

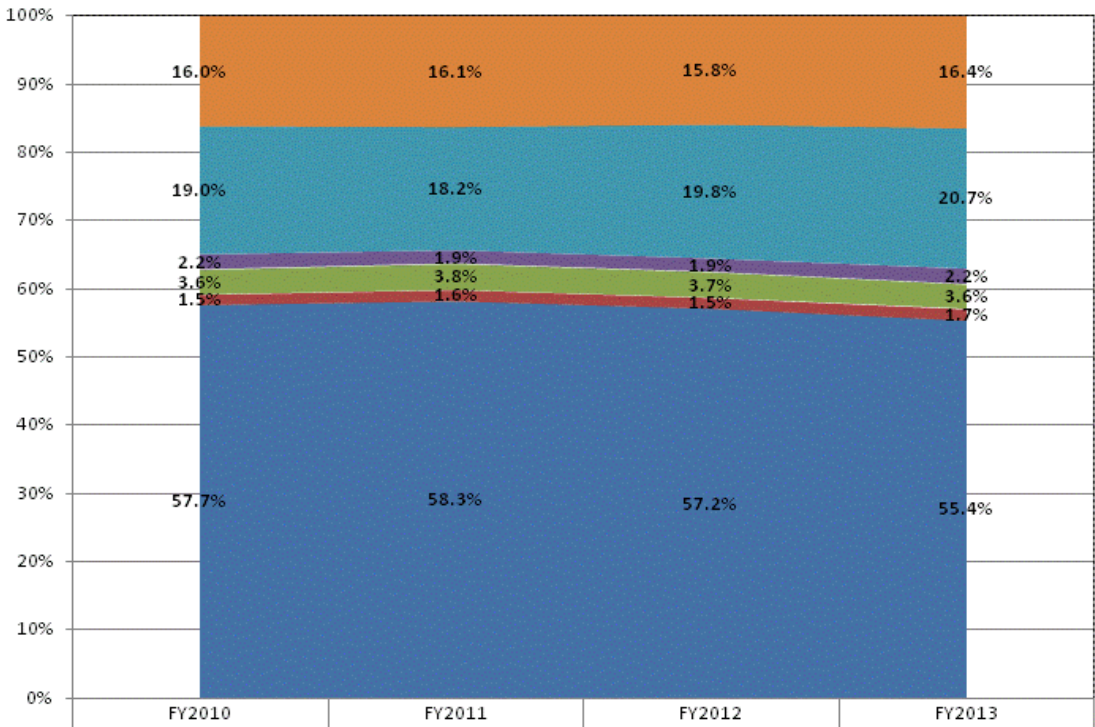
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
South Dearborn Com School Corp (1600)

South Dearborn Com School Corp (1600)

| | FY06 % of Total | | FY09 % of Total | | FY12 % of Total | | FY13 % of Total | |
|-------------------------------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|
| | FY 2006 | Exp | FY 2009 | Exp | FY 2012 | Exp | FY 2013 | Exp |
| Student Academic Achievement | \$15,985,264 | 60.5% | \$17,260,865 | 57.7% | \$17,327,947 | 57.2% | \$16,558,873 | 55.4% |
| Student Instructional Support | \$1,683,398 | 6.4% | \$1,586,661 | 5.3% | \$1,600,731 | 5.3% | \$1,560,951 | 5.2% |
| Overhead and Operational | \$5,115,568 | 19.4% | \$6,114,087 | 20.4% | \$6,589,664 | 21.7% | \$6,865,211 | 23.0% |
| Nonoperational | \$3,650,160 | 13.8% | \$4,964,218 | 16.6% | \$4,787,134 | 15.8% | \$4,887,826 | 16.4% |
| Not Categorized | \$0 | | \$1,952,774 | | \$0 | | \$0 | |
| Grand Total | \$26,434,391 | | \$31,878,606 | | \$30,305,476 | | \$29,872,862 | |

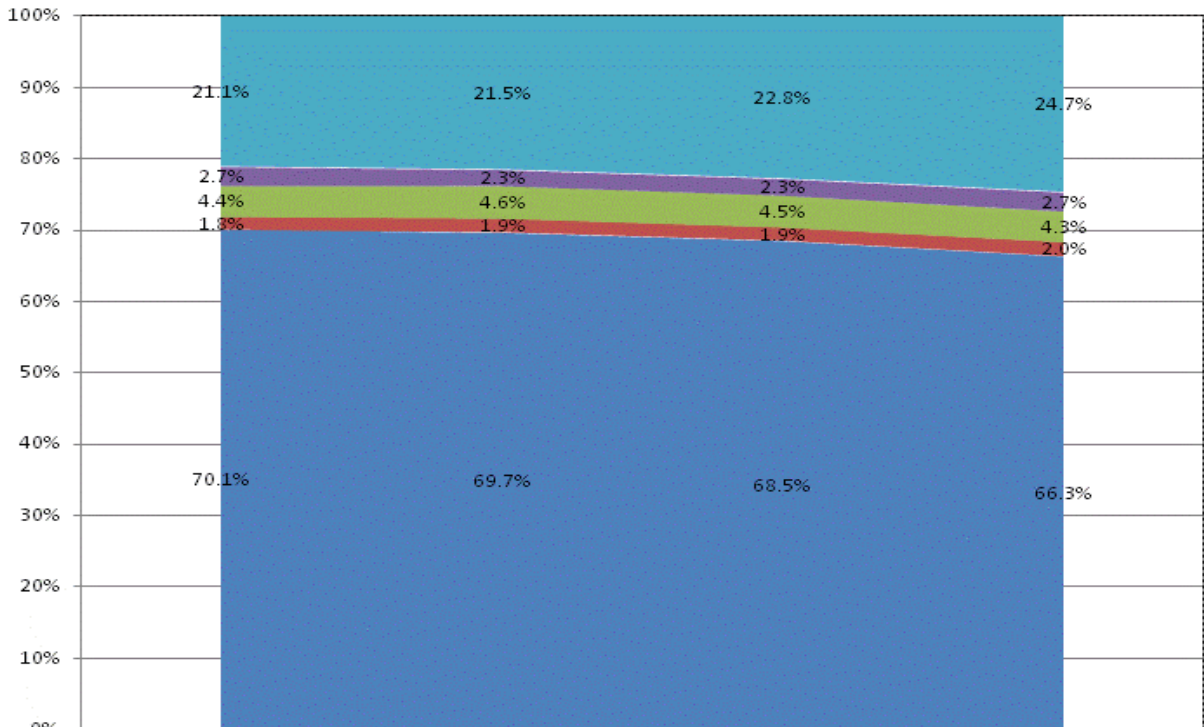
| | FY 2006 | FY 2009 | FY 2012 | FY 2013 |
|--|---------|---------|---------|---------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 66.8% | 63.0% | 62.5% | 60.7% |

All Expenditures



| | FY2010 | FY2011 | FY2012 | FY2013 |
|-------------------------------------|--------|--------|--------|--------|
| Non-Operational | 16.0% | 16.1% | 15.8% | 16.4% |
| Other Overhead and Operational | 19.0% | 18.2% | 19.8% | 20.7% |
| Corporation Administration | 2.2% | 1.9% | 1.9% | 2.2% |
| School Administration | 3.6% | 3.8% | 3.7% | 3.6% |
| Other Student Instructional Support | 1.5% | 1.6% | 1.5% | 1.7% |
| Student Academic Achievement | 57.7% | 58.3% | 57.2% | 55.4% |

Operational Expenditures Only



| | FY2010 | FY2011 | FY2012 | FY2013 |
|-------------------------------------|--------|--------|--------|--------|
| Other Overhead and Operational | 21.1% | 21.5% | 22.8% | 24.7% |
| Corporation Administration | 2.7% | 2.3% | 2.3% | 2.7% |
| School Administration | 4.4% | 4.6% | 4.5% | 4.3% |
| Other Student Instructional Support | 1.8% | 1.9% | 1.9% | 2.0% |
| Student Academic Achievement | 70.1% | 69.7% | 68.5% | 66.3% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
South Dearborn Com School Corp (1600)

| Account | FY 2006 | FY 2009 | FY 2012 | FY 2013 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|--|--------------|--------------|--------------|--------------|--------------------------|--------------------------|--------------------------------|
| Student Academic Achievement | | | | | | | |
| 11050 Regular Programs; Full Day Kindergarten | \$0 | \$133,119 | \$555,462 | \$532,696 | N/A | 300% | -4% |
| 11100 Regular Programs; Elementary | \$3,869,547 | \$6,847,921 | \$6,586,156 | \$6,830,675 | 77% | 0% | 4% |
| 11200 Regular Programs; Middle/Junior High | \$2,002,756 | \$2,009,511 | \$2,080,781 | \$1,782,561 | -11% | -11% | -14% |
| 11300 Regular Programs; High School | \$2,367,604 | \$3,824,717 | \$4,034,292 | \$3,685,417 | 56% | -4% | -9% |
| 11350 Regular Programs; High School; Academic Honors Diploma | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | \$0 | \$71,758 | \$67,342 | \$64,262 | N/A | -10% | -5% |
| 11450 Vocational Education; Consumer and Homemaking | \$157,155 | \$196,003 | \$142,829 | \$148,811 | -5% | -24% | 4% |
| 12110 Gifted And Talented; Gifted and Talented | \$0 | \$691 | \$0 | \$0 | N/A | -100% | N/A |
| 12210 Mental Disabilities; Mild Mental Disabilities | \$352,416 | \$373,886 | \$340,403 | \$353,588 | 0% | -5% | 4% |
| 12220 Mental Disabilities; Moderate Mental Disabilities | \$198,258 | \$308,817 | \$323,828 | \$378,145 | 91% | 22% | 17% |
| 12310 Physical Impairment; Orthopedic Impairment | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 12350 Physical Impairment; Homebound | \$21,614 | \$48,576 | \$457 | \$2,238 | -90% | -95% | 389% |
| 12410 Emotional Disabilities; Emotional Disabilities; Full Time | \$470,742 | \$610,310 | \$630,130 | \$607,321 | 29% | 0% | -4% |
| 12510 Culturally Different; Communication Disorders | \$173,579 | \$239,780 | \$234,250 | \$245,765 | 42% | 2% | 5% |
| 12610 Learning Disability | \$293,422 | \$291,169 | \$258,503 | \$271,001 | -8% | -7% | 5% |
| 12710 Equal Opportunity At Risk | \$52,962 | \$61,939 | \$68,864 | \$73,067 | 38% | 18% | 6% |
| 12810 Special Education Preschool | \$95,442 | \$75,156 | \$77,600 | \$60,459 | -37% | -20% | -22% |
| 13100 Adult/Continuing Education Programs; Adult Basic Education | \$0 | \$6,826 | \$199 | \$0 | N/A | -100% | -100% |
| 14300 Summer School Programs; High School | \$26,363 | \$1,973 | \$0 | \$0 | -100% | -100% | N/A |
| 16100 Remediation Testing | \$55,337 | \$27,032 | \$56,327 | \$41,505 | -25% | 54% | -26% |
| 16200 Preventive Remediation | \$56,656 | \$57,469 | \$22,985 | \$20,268 | -64% | -65% | -12% |
| 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa | \$235,493 | \$206,318 | \$257,184 | \$195,086 | -17% | -5% | -24% |
| 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci | \$954,003 | \$997,821 | \$463,663 | \$497,935 | -48% | -50% | 7% |
| 22110 Improvement of Instruction; Service Area Direction | \$0 | \$0 | \$812 | \$0 | N/A | N/A | -100% |
| 22120 Improvement of Instruction; Instruction and Curriculum Development | \$65,814 | \$92,190 | \$2,429 | \$9,779 | -85% | -89% | 303% |
| 22220 Library/Media Services; School Library | \$201,290 | \$299,249 | \$314,300 | \$308,592 | 53% | 3% | -2% |
| 22230 Library/Media Services; Audiovisual | \$1,689 | \$2,498 | \$518 | \$194 | -89% | -92% | -62% |
| 22360 Instruction, Related Technology; Network Support | \$163,492 | \$142,875 | \$269,735 | \$181,184 | 11% | 27% | -33% |
| 22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr | \$0 | \$0 | \$0 | \$1,855 | N/A | N/A | N/A |
| 25510 Textbooks for Rent or Resale; Direction of Rental Service | \$28,819 | \$30,413 | \$27,068 | \$27,507 | -5% | -10% | 2% |
| 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$419,939 | \$297,950 | \$505,487 | \$231,386 | -45% | -22% | -54% |
| 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | \$6,110 | \$4,898 | \$6,341 | \$7,578 | 24% | 55% | 19% |
| 26497 2007 Account Code - Teachers Retirement Fund | \$638,962 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| Student Academic Achievement Total | \$12,909,463 | \$17,260,865 | \$17,327,947 | \$16,558,873 | 28% | -4% | -4% |
| Student Instructional Support | | | | | | | |
| 21220 Guidance Services; Counseling Services | \$233,457 | \$265,876 | \$267,764 | \$274,505 | 18% | 3% | 3% |
| 21230 Guidance Services; Appraisal Services | \$17,334 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 21340 Health Services; Nurse Services | \$85,944 | \$127,902 | \$128,776 | \$134,547 | 57% | 5% | 4% |
| 21390 Health Services; Other Health Services | \$0 | \$387 | \$23 | \$360 | N/A | -7% | > 500% |
| 21810 Special Education Administration; Service Area Direction | \$61,041 | \$69,951 | \$71,396 | \$84,249 | 38% | 20% | 18% |
| 24100 Office of The Principal | \$945,420 | \$1,122,545 | \$1,132,772 | \$1,067,291 | 13% | -5% | -6% |
| Student Instructional Support Total | \$1,343,196 | \$1,586,661 | \$1,600,731 | \$1,560,951 | 16% | -2% | -2% |
| Overhead and Operational | | | | | | | |
| 23110 Board of Education; Service Area Direction | \$43,429 | \$51,439 | \$29,853 | \$44,581 | 3% | -13% | 49% |
| 23150 Board of Education; Legal Services | \$12,668 | \$17,928 | \$6,047 | \$9,785 | -23% | -45% | 62% |
| 23160 Board of Education; Promotion Expenses | \$4,425 | \$5,871 | \$4,016 | \$8,750 | 98% | 49% | 118% |
| 23210 Executive Administration; Office of The Superintendent | \$143,892 | \$180,452 | \$183,039 | \$204,773 | 42% | 13% | 12% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
South Dearborn Com School Corp (1600)

| Account | FY 2006 | FY 2009 | FY 2012 | FY 2013 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|--|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------------------|--------------------------------|
| 23230 Executive Administration; Staff Relations and Negotiations | \$1,583 | \$743 | \$0 | \$0 | -100% | -100% | N/A |
| 25110 Fiscal Services; Office of The Business Manager | \$102,904 | \$64,665 | \$17,005 | \$92,486 | -10% | 43% | 444% |
| 25140 Fiscal Services; Receiving and Disbursing Funds | \$36,194 | \$41,201 | \$57,684 | \$43,908 | 21% | 7% | -24% |
| 25150 Fiscal Services; Payroll Services | \$55,471 | \$71,101 | \$66,749 | \$58,052 | 5% | -18% | -13% |
| 25191 Other Fiscal Services; Refund of Revenue | \$4,333 | \$70,799 | \$12,867 | \$8,674 | 100% | -88% | -33% |
| 25193 Other Fiscal Services; Printed Forms | \$387 | \$5,571 | \$149 | \$1,149 | 197% | -79% | > 500% |
| 25195 Other Fiscal Services; Bank Account Service Charge | \$0 | \$3,594 | \$0 | \$893 | N/A | -75% | N/A |
| 25199 Other Fiscal Services; Other | \$0 | \$0 | \$3,110 | \$0 | N/A | N/A | -100% |
| 25710 Personnel Services; Supervision of Personnel Services | \$35,233 | \$47,182 | \$41,968 | \$41,599 | 18% | -12% | -1% |
| 25790 Personnel Services; Other Professional Services | \$0 | \$111,820 | \$168,398 | \$155,441 | N/A | 39% | -8% |
| 25990 Other Support Services, Central | \$599 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$1,696,572 | \$2,145,585 | \$2,196,364 | \$2,884,969 | 70% | 34% | 31% |
| 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$100,133 | \$146,581 | \$123,514 | \$104,656 | 5% | -29% | -15% |
| 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$97,761 | \$283,353 | \$339,255 | \$164,280 | 68% | -42% | -52% |
| 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$642 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$19,501 | \$6,527 | \$29,241 | \$28,761 | 47% | 341% | -2% |
| 26600 Operation and Maintenance of Plant Services; Security Services | \$17,524 | \$24,329 | \$23,067 | \$21,963 | 25% | -10% | -5% |
| 26700 Operation and Maintenance of Plant Services; Insurance | \$170,700 | \$145,595 | \$112,236 | \$135,770 | -20% | -7% | 21% |
| 27010 Student Transportation; Service Area Direction | \$44,539 | \$106,149 | \$108,196 | \$59,408 | 33% | -44% | -45% |
| 27100 Student Transportation; Vehicle Operation | \$50,328 | \$55,608 | \$53,305 | \$47,841 | -5% | -14% | -10% |
| 27200 Student Transportation; Monitoring Services | \$0 | \$1,203 | \$42 | \$0 | N/A | -100% | -100% |
| 27300 Student Transportation; Vehicle Servicing and Maintenance | \$38,772 | \$39,248 | \$50,670 | \$63,371 | 63% | 61% | 25% |
| 27400 Student Transportation; Purchase of School Buses | \$0 | \$0 | \$254,713 | \$0 | N/A | N/A | -100% |
| 27500 Student Transportation; Insurance on Buses | \$485 | \$5,000 | \$340 | \$14,559 | > 500% | 191% | > 500% |
| 27700 Student Transportation; Contracted Transportation Services | \$1,171,509 | \$1,407,077 | \$1,577,088 | \$1,484,839 | 27% | 6% | -6% |
| 27900 Student Transportation; Other Student Transportation Services | \$0 | \$14 | \$250 | \$0 | N/A | -100% | -100% |
| 31100 Food Services Operations; Service Area Direction | \$3,641 | \$41,209 | \$44,872 | \$46,261 | > 500% | 12% | 3% |
| 31200 Food Services Operations; Food Preparation and Dispensing | \$388,591 | \$462,817 | \$521,377 | \$537,055 | 38% | 16% | 3% |
| 31900 Other Food Services | \$443,281 | \$571,425 | \$564,249 | \$601,387 | 36% | 5% | 7% |
| Overhead and Operational Total | \$4,685,096 | \$6,114,087 | \$6,589,664 | \$6,865,211 | 47% | 12% | 4% |
| Nonoperational | | | | | | | |
| 33200 Community Recreation | \$22,145 | \$26,352 | \$20,925 | \$10,993 | -50% | -58% | -47% |
| 33300 Civic Services | \$1,010 | \$452 | \$609 | \$401 | -60% | -11% | -34% |
| 33400 Athletic Coaches | \$262,934 | \$307,911 | \$288,655 | \$271,864 | 3% | -12% | -6% |
| 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$0 | \$0 | \$0 | \$4,377 | N/A | N/A | N/A |
| 45100 Building Acquisition, Construction and Improvements | \$249,021 | \$216,008 | \$157,185 | \$153,105 | -39% | -29% | -3% |
| 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | \$0 | \$125,965 | \$331,738 | \$411,545 | N/A | 227% | 24% |
| 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$0 | \$0 | \$0 | \$43,060 | N/A | N/A | N/A |
| 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$54,531 | \$116,304 | \$72,829 | \$36,692 | -33% | -68% | -50% |
| 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$10,400 | \$148,656 | \$0 | \$0 | -100% | -100% | N/A |
| 51100 Debt Services; Principal on Debt; Bonds | \$0 | \$125,000 | \$140,000 | \$150,000 | N/A | 20% | 7% |
| 52100 Debt Services; Interest on Debt; Bonds | \$0 | \$97,077 | \$80,013 | \$73,378 | N/A | -24% | -8% |
| 52200 Debt Services; Interest on Debt; Temporary Loans | \$20,913 | \$77,670 | \$14,577 | \$13,906 | -34% | -82% | -5% |
| 53100 Debt Services; Lease Rental; Buildings ; Principal | \$1,731,646 | \$1,844,098 | \$1,245,950 | \$1,365,950 | -21% | -26% | 10% |
| 53150 Debt Services; Lease Rental; Buildings ; Interest | \$0 | \$824,000 | \$1,539,000 | \$1,481,000 | N/A | 80% | -4% |
| 54200 Common School Fund; Principal | \$1,213,918 | \$648,913 | \$729,551 | \$718,062 | -41% | 11% | -2% |
| 54250 Common School Fund; Interest | \$0 | \$397,168 | \$160,846 | \$149,357 | N/A | -62% | -7% |
| 60700 Nonprogramed Charges; Scholarships | \$9,693 | \$8,646 | \$5,257 | \$4,138 | -57% | -52% | -21% |
| Nonoperational Total | \$3,576,212 | \$4,964,218 | \$4,787,134 | \$4,887,826 | 37% | -2% | 2% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
South Dearborn Com School Corp (1600)

| Account | FY 2006 | FY 2009 | FY 2012 | FY 2013 | Increase from FY 2006 | Increase from FY 2009 | Increase from previous year |
|--|-------------|-------------|---------|---------|--------------------------|--------------------------|--------------------------------|
| Prorated By Fund | | | | | | | |
| 26491 2007 Account Code - PERF | \$135,855 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26492 2007 Account Code - Social Security | \$1,018,625 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26493 2007 Account Code - Workmen's Compensation | \$77,692 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26494 2007 Account Code - Group Insurance | \$2,245,886 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26496 2007 Account Code - Unemployment Compensation | \$3,495 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26498 2007 Account Code - Severance / Early Retirement Pay | \$438,871 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| Prorated By Fund Total | \$3,920,424 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| Not Categorized | | | | | N/A | N/A | N/A |
| 60120 2007 Account Code - Transfer to Self Insurance | \$0 | \$1,952,774 | \$0 | \$0 | N/A | N/A | N/A |
| Not Categorized Total | \$0 | \$1,952,774 | \$0 | \$0 | N/A | N/A | N/A |